Exhibit I - Service Management - Summary

				FY	2009-10 Servi	ce Managment	Request					
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Point	\$11,702,770	\$1,985,760	\$10,005,881	\$3,328	\$0	\$0	\$1,554	\$7,316	\$0	\$58,602	\$6,990	\$23,772,201
Disease Management	\$4,438	\$2,482	\$21,942	\$10,510	\$0	\$299	\$18,399	\$2,903	\$2,515	\$0	\$0	\$63,488
Prepaid Inpatient Health Plan Administration	\$454,248	\$135,708	\$1,430,112	\$622,436	\$145,196	\$0	\$2,854,053	\$241,058	\$108,478	\$0	\$0	\$5,991,289
Sub-total Service Management	1 \$12 161 456	\$2,123,950	\$11,457,935	\$636,274	\$145,196	\$299	\$2,874,006	\$251,277	\$110,993	\$58,602	\$6,990	\$29,826,978
				FY	2010-11 Servi	ce Managment	Request					
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Point	\$12,208,980	\$2,171,719	\$10,790,285	\$3,535	\$0	\$0	\$1,652	\$7,765	\$0	\$62,278	\$7,426	\$25,253,640
Disease Management	\$279,584	\$156,350	\$1,382,464	\$662,174	\$0	\$18,830	\$1,159,242	\$182,918	\$158,438	\$0	\$0	\$4,000,000
			.1									
Prepaid Inpatient Health Plan Administration	\$1,650,816	\$439,038	\$3,728,668	\$2,141,493	\$601,546	\$8,700	\$10,260,342	\$839,793	\$356,823	\$0	\$0	\$20,027,219

Product Prod						Cash Based	Actuals	-Based Actuals and F	•				
Principle Style		Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	•	Cancer Program	(AFDC-C/BC)		Program-Adults		Eligibles	-
FY 7000.00 57.94 205 51.000, 10 51.000 53.000													\$13,641,234
PY 2001-00 PY													
FY 2501 00 5007746 10 131,2320 156,853.56 5.4865 5.2865 5.9 50 5.526 5.0													
FY 1976													\$17,256,835
PY 100-00 SIJ171610 SIJ1520													\$16,547,063
Property													\$18,002,536
									\$2,602		\$0	\$119,709	\$21,757,100
Second S		\$11,356,087		\$9,708,485	1.,						\$56,818	\$6,779	\$23,067,175
Percent Change in Cash Based Actuals													\$23,772,201
SINGLE ENIRY POINS Mole (pAP-h)	Estimated FY 2010-11	\$12,208,980	\$2,171,719	\$10,790,285					\$7,765	\$0	\$62,278	\$7,426	\$25,253,640
Part					Percer	nt Change in Ca	sh Based Actu	als					
FY 200-04 3.72% 3.72% 3.72% 3.72% 3.72% 3.72% 3.72% 0.00% 0.00% 0.00% 5.72% 0.00%		Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults	Expansion Adults					Non-Citizens		TOTAL
PY 2003-14 0.25% 0.25% 0.25% 0.25% 0.24% 0.26% 0.26% 0.00%													3.39%
FY 2004-05 64-47% 1-12% 4-19% 5-55.0% 0.00													3.72%
PY 2005-00 4.47% -1.32% -4.9% 5.55.0% 0.00% 0.00% 8.600% 0.00% 0.00% 0.00% 5.018% 4.28% 1.94% 10.18% 0.00% 0.00% 0.00% 0.000% 0.00%													-0.67%
PY 2006-07 PY 2008-07 PY													18.76%
FY 7007-06 18.79% 23.14% 22.30% 24.25% 0.00% 0.00% 0.00% 15.79% 17.291% 0.00% 10.00% 3.14% 3.14% 0.00% 3.14% 3.06% 3.06% 3.06% 3.06% 3.06% 0.00% 0.00% 0.00% 3.14% 0.00% 3.14% 3.06% 3.06% 3.06% 0.00%													-4.11% 8.80%
Estimated PY 2009-01 3.05% 3.04% 3.05% 3.04% 3.05%													20.86%
Estimated FY 2009-10													6.02%
Simple Partial Parti													3.06%
SINGLE ENTRY POINTS													6.23%
SINGLE ENTRY POINTS						Per Capita	a Cost						
FY 2001-02 S221.47 S195.30 S120.31 S0.03 S0.00 S	SINGLE ENTRY POINTS			Disabled		•		Eli al Cial					
FY 2002-04 S224.51 S193.36 S124.00 S0.03 S0.00 S					Income Adults	Expansion Adults			Foster Care		Non-Citizens		TOTAL
FY 2004-05 S225,56 S215,75 S143,03 S0.09 S0.00 S		(OAP-A)	(OAP-B)	(AND/AB)	Income Adults (AFDC-A) \$0.04	\$0.00	Cancer Program	(AFDC-C/BC)		Program-Adults		Eligibles	**TOTAL
FY 2004-05	FY 2000-01 FY 2001-02	(OAP-A) \$215.91 \$221.47	(OAP-B) \$189.89 \$195.30	(AND/AB) \$117.14 \$120.31	Income Adults (AFDC-A) \$0.04 \$0.03	\$0.00 \$0.00	\$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.00	\$0.15 \$0.16	Program-Adults \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$49.53 \$47.74
FY 2005-06 \$239.50 \$214.31 \$137.25 \$0.04 \$0.00 \$	FY 2000-01 FY 2001-02 FY 2002-03	\$215.91 \$221.47 \$224.51	\$189.89 \$195.30 \$193.36	\$117.14 \$120.31 \$124.00	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.15 \$0.16 \$0.15	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$49.53 \$47.74 \$44.09
FY 2006-07 \$255.56 \$233.70 \$150.67 \$0.09 \$0.00 \$	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04	\$215.91 \$221.47 \$224.51 \$227.52	(OAP-B) \$189.89 \$195.30 \$193.36 \$187.71	\$117.14 \$120.31 \$124.00 \$121.32	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.02	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.15 \$0.16 \$0.15 \$0.07	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$49.53 \$47.74 \$44.09 \$39.53
FY 2007-08 S300.26 S283.69 S180.09 S0.06 S0.00 S0.00 S0.01 S0.15 S0.00 S0.00 S8.42 S55	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05	\$215.91 \$221.47 \$224.51 \$227.52 \$253.69	(OAP-B) \$189.89 \$195.30 \$193.36 \$187.71 \$215.75	\$117.14 \$120.31 \$124.00 \$121.32 \$143.03	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.02 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.63	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50
FY 2008-09 \$301.87 \$298.93 \$189.05 \$0.07 \$0.00 \$	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06	\$215.91 \$221.47 \$224.51 \$227.52 \$253.69 \$239.50	(OAP-B) \$189.89 \$195.30 \$193.36 \$187.71 \$215.75 \$214.31	\$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.02 \$0.09 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14
Single Entray Points Sala	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07	\$215.91 \$221.47 \$224.51 \$227.52 \$235.69 \$239.50 \$255.56	(OAP-B) \$189.89 \$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.02 \$0.09 \$0.09 \$0.04 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14
SINGLE ENTRY POINTS Adults 65 and Older (OAP-A) Disabled Aults 60 to 64 (OAP-B) Categorically 60 to 64 (AND/AB) Categorically 61 town lance Aults (AFDC-A) Categorical Aults (AFDC-A) Catego	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2007-08	\$215.91 \$221.47 \$224.51 \$227.52 \$23.69 \$239.50 \$235.56 \$300.26	(OAP-B) \$189.89 \$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.02 \$0.09 \$0.09 \$0.04 \$0.09 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.00 \$0.07	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.63 \$0.71 \$4.38 \$8.42	\$49.53 \$47.74 \$44.09
SINGLE ENTRY POINTS	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09	\$215.91 \$221.47 \$224.51 \$227.52 \$233.69 \$239.50 \$255.56 \$300.26	\$189.89 \$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$298.93	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$189.05	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.02 \$0.09 \$0.09 \$0.09 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.00 \$0.15 \$0.39	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$0.45	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14 \$45.90 \$55.51 \$52.81
Single Entry Points Adults 6s and Older (OAP-A) Older (OAP-B) Older (O	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10	\$215.91 \$221.47 \$224.51 \$227.52 \$235.69 \$239.50 \$255.56 \$300.68 \$301.87 \$304.00	\$189.89 \$195.30 \$195.30 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$298.93	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$189.05 \$188.45	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.03 \$0.09 \$0.09 \$0.04 \$0.09 \$0.06 \$0.07 \$0.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15 \$0.39	S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14.25 \$16.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$0.45	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14 \$45.90
CAP-A CAP-B CAP-B CANDAB CAFDC-A C	FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10	\$215.91 \$221.47 \$224.51 \$227.52 \$235.69 \$239.50 \$255.56 \$300.68 \$301.87 \$304.00	\$189.89 \$195.30 \$195.30 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$298.93	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$189.05 \$188.45	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.03 \$0.09 \$0.09 \$0.04 \$0.09 \$0.06 \$0.07 \$0.06 \$0.05	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15 \$0.39	S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14.25 \$16.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$0.45	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14 \$45.90 \$55.51 \$52.81
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	FY 2000-01 FY 2001-02 FY 2002-03 FY 2002-03 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11	\$215.91 \$221.47 \$224.51 \$227.52 \$233.69 \$239.50 \$255.56 \$300.26 \$311.76	\$\square\$ (OAP-B) \$189.89 \$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$292.53 Disabled Adults 60 to 64	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$189.05 \$188.45 \$198.56	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.07 \$0.06 \$0.05 Perc Categorically Eligible Low-	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Broat & Cervical	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15 \$0.39 \$0.40	S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14.25 \$16.00 \$17.44	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$0.45 \$0.44 \$0.43	\$49.53 \$47.74 \$44.09 \$33.53 \$42.50 \$41.14 \$45.90 \$55.11 \$52.81 \$47.69
FY 2003-04 1.34% -2.92% -2.16% -33.33% 0.00% 0.00% 0.00% -53.33% 0.00% 0.00% -10.2 FY 2004-05 11.50% 14.94% 17.89% 350.00% 0.00% 0.00% 100.00% -10.00% 0.00% 0.00% 0.00% 100.00% 7.2 FY 2005-06 -5.59% -0.67% -4.04% -55.56% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 12.70% -3. FY 2006-07 6.71% 9.05% 9.78% 125.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00% 11.2 FY 2007-08 17.49% 21.39% 19.53% -33.33% 0.00% 0.00% 110.00% 0.00% 0.00% 0.00% 9.00% 9.00% 9.00% 9.00% 10.00% 0.00% 0.00% 0.00% 9.00% 0.00% 9.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%<	FY 2000-01 FY 2001-02 FY 2002-03 FY 2002-03 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2009-10 Estimated FY 2010-11	\$215.91 \$221.47 \$224.51 \$227.52 \$233.69 \$239.50 \$255.56 \$300.26 \$311.76	\$\square\$ (OAP-B) \$189.89 \$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$292.53 Disabled Adults 60 to 64	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$189.05 \$188.45 \$198.56	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.07 Categorically Eligible Low- Income Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Broat & Cervical	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15 \$0.39 \$0.40	S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14.25 \$16.00 \$17.44	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$0.45 \$0.44 \$0.43	\$49.53 \$47.74 \$44.09 \$33.53 \$42.50 \$41.14 \$45.90 \$55.11 \$52.81 \$47.69
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Estimated FY 2009-10 0.71% -5.59% -0.32% -14.29% 0.00% 0.00% 0.00% 2.56% 0.00% 12.28% -2.22% -9.	FY 2000-01 FY 2001-02 FY 2001-02 FY 2002-03 FY 2002-03 FY 2004-05 FY 2004-05 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 Estimated FY 2010-11 SINGLE ENTRY POINTS FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07	\$215.91 \$221.47 \$224.51 \$227.52 \$233.69 \$239.50 \$300.26 \$300.26 \$301.87 \$304.00 \$311.76 Adults 65 and Older (OAP-A) \$1.34% \$1.50% \$-5.59% 6.71%	\$189.89 \$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$282.23 \$292.53 Disabled Adults 60 to 64 (OAP-B) 2.85% -0.99% -2.92% 14.94% -0.67% 9.05%	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$189.05 \$188.45 \$198.56 Disabled Individuals to 59 (AND/AB) 2.71% 3.07% -2.16% 4.04% 9.78%	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.07 \$0.06 \$0.07 Categorically Eligible Low- Income Adults (AFDC-A) -25.00% -33.330% 350.00% -55.56%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00%	\$0.00 \$0.00%	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.00 \$0.00 \$0.0	\$0.15 \$0.16 \$0.15 \$0.00 \$0.00 \$0.00 \$0.07 \$0.15 \$0.39 \$0.40 \$0.41 Foster Care	Solution	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14.25 \$16.00 \$17.44 Non-Citizens 0.00% 0.00% 0.00% 0.00%	Solution	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.69 \$45.68 TOTAL -3.619 -7.659 -10.349 7.519 -3.209
	FY 2000-01 FY 2001-02 FY 2002-03 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 Estimated FY 2009-10 Estimated FY 2010-11 SINGLE ENTRY POINTS FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2006-07 FY 2006-07 FY 2006-07 FY 2007-08	\$215.91 \$221.47 \$224.51 \$227.52 \$235.69 \$239.50 \$255.56 \$300.26 \$301.87 \$304.00 \$311.76 Adults 65 and Older (OAP-A) \$2.58% \$1.37% \$1.34% \$1.50% \$-5.59% \$6.71%	\$\square\$ (OAP-B)\$ \$189.89 \$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$282.23 \$292.53 Disabled Adults 60 to 64 (OAP-B) \$2.85\times -0.99\times -0.99\times -0.97\times -0.97\times -0.97\times -0.95\times -0.05\times -0.05\tim	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$189.05 \$188.45 \$198.56 Disabled Individuals to 59 (AND/AB) 2.71% 3.07% -2.16% 17.89% -4.04% 9.78%	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.07 \$0.06 \$0.05 Perc Categorically Eligible Low- Income Adults (AFDC-A) \$-25.00% \$-33.33% \$350.00% \$-55.56% \$125.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	Cancer Program \$0.00% \$0.00% \$0.00% \$0.00%	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.15 \$0.16 \$0.15 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.41 Foster Care 6.67% -6.25% -53.33% -100.00% 100.00% 114.29%	Solution	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14.25 \$16.00 \$17.44 Non-Citizens 0.00% 0.00% 0.00% 0.00% 0.00%	Solution	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14 \$45.00 \$55.51 \$52.81 \$47.69 \$45.68 TOTAL -3.61% -7.65% -10.34% -7.51% -3.20% 11.57% 20.94%
	FY 2000-01 FY 2001-02 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 Estimated FY 2010-11 SINGLE ENTRY POINTS FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-04 FY 2006-07 FY 2006-07 FY 2007-08 FY 2008-09	\$215.91 \$221.47 \$224.51 \$227.52 \$235.69 \$239.50 \$300.26 \$301.87 \$304.00 \$311.76 Adults 65 and Older (OAP-A) \$2.58% \$1.37% \$1.34% \$1.50% \$-5.59% \$6.71%	\$189.89 \$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$282.23 \$292.53 Disabled Adults 60 to 64 (OAP-B) 2.85% -0.99% -0.99% -0.067% 9.05% 21.39% 5.37%	(AND/AB) \$117.14 \$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$189.05 \$188.45 \$198.56 Disabled Individuals to 59 (AND/AB) 2.71% 3.07% -2.16% 17.89% 4.04% 9.78% 19.53% 4.98%	Income Adults (AFDC-A) \$0.04 \$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.07 \$0.06 \$0.05 Perc Categorically Eligible Low- Income Adults (AFDC-A) -25.00% 0.00% -33.33% 350.00% -55.56% 125.00% -33.33% 16.67%	\$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	Cancer Program \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.00	\$0.15 \$0.16 \$0.15 \$0.00 \$0.00 \$0.00 \$0.07 \$0.41 \$0.41 Foster Care 6.67% -6.25% -53.33% -100.00% 100.00% 114.29%	Solution	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14.25 \$16.00 \$17.44 Non-Citizens 0.00% 0.00% 0.00% 0.00% 0.00%	Solution	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.69 \$45.68

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

			H	ome and Comr	nunity Based Se	ervices (HCBS)	Utilization ⁽¹⁾					
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program		Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
HCBS Average Monthly Paid Enrollment (2)												
FY 2002-03	7,360	992	5,464	2	-	-	-	2	1	-	-	13,821
FY 2003-04	7,140	952	5,189	1	-	-	1	1	-	1	8	13,293
FY 2004-05	7,464	1,079	5,637	4	-	-	1	1	-	5	8	14,199
FY 2005-06	7,668	1,145	5,808	2	-	-	2	1	-	9	5	14,640
FY 2006-07	8,103	1,251	6,496	4	-	1	1	2	-	50	6	15,914
FY 2007-08	8,373	1,340	6,911	2	-	-	3	2	-	92	8	16,731
FY 2008-09	8,794	1,492	7,518	3	-	-	1	6	-	44	5	17,863
FY 2009-10 YTD	9,286	1,635	7,883	3	-	-	1	6	-	39	5	18,855
Percent Changes in Enrollment												
FY 2002-03 to FY 2003-04	-2.99%	-4.03%	-5.03%	-50.00%	0.00%	0.00%	0.00%	-50.00%	-100.00%	0.00%	0.00%	-3.82%
FY 2003-04 to FY 2004-05	4.54%	13.34%	8.63%	300.00%	0.00%	0.00%	0.00%	0.00%	0.00%	400.00%	0.00%	6.82%
FY 2004-05 to FY 2005-06	2.73%	6.12%	3.03%	-50.00%	0.00%	0.00%	100.00%	0.00%	0.00%	80.00%	-37.50%	3.11%
FY 2005-06 to FY 2006-07	5.67%	9.26%	11.85%	100.00%	0.00%	0.00%	-50.00%	100.00%	0.00%	455.56%	20.00%	8.70%
FY 2006-07 to FY 2007-08	3.33%	7.11%	6.39%	-50.00%	0.00%	-100.00%	200.00%	0.00%	0.00%	84.00%	33.33%	5.13%
FY 2007-08 to FY 2008-09	5.03%	11.37%	8.79%	25.00%	0.00%	0.00%	-61.11%	175.00%	0.00%	-52.17%	-34.38%	6.76%
FY 2008-09 First Half to FY 2009-10 YTD	7.02%	13.52%	8.04%	7.14%	0.00%	0.00%	-25.00%	8.57%	0.00%	-18.12%	-6.25%	7.90%
					Current Year	Projection						
FY 2009-10 Base Contracts	\$12,144,127	\$2,061,040	\$10,382,881	\$3,453	\$0	\$0	\$1,611	\$7,596	\$0	\$60,764	\$7,250	\$24,668,722
BA-33 Provider Volume and Rate Reductions	(\$248,715)	(\$42,211)	(\$212,645)	(\$71)	\$0	\$0	(\$33)	(\$156)	\$0	(\$1,244)	(\$148)	(\$505,223)
ES-2 Medicaid Program Reductions	(\$133,823)	(\$22,712)	(\$114,415)	(\$38)	\$0	\$0	(\$18)	(\$84)	\$0	(\$670)	(\$80)	(\$271,840)
ES-6 Medicaid Provider Rate Reduction	(\$58,819)	(\$10,357)	(\$49,940)	(\$16)	\$0	\$0	(\$6)	(\$40)	\$0	(\$248)	(\$32)	(\$119,458)
Total Bottom Line Impacts	(\$441,357)	(\$75,280)	(\$377,000)	(\$125)	\$0	\$0	(\$57)	(\$280)	\$0	(\$2,162)	(\$260)	(\$896,521)
Estimated FY 2009-10 Total Expenditure	\$11,702,770	\$1,985,760	\$10,005,881	\$3,328	\$0	\$0	\$1,554	\$7,316	\$0	\$58,602	\$6,990	\$23,772,201
Estimated FY 2009-10 Per Capita	\$304.00	\$282.23	\$188.45	\$0.06	\$0.00	\$0.00	\$0.01	\$0.40	\$0.00	\$16.00	\$0.44	\$47.69
% Change over FY 2008-09 Per Capita	0.71%	-5.59%	-0.32%	-19.39%	0.00%	0.00%	-44.07%	2.15%	0.00%	12.30%	-2.42%	-9.69%
					Request Year	Projection						
FY 2010-11 Base Contracts	\$11,702,770	\$1,985,760	\$10,005,881	\$3,328	\$0	\$0	\$1,554	\$7,316	\$0	\$58,602	\$6,990	\$23,772,201
Estimated Increase in HCBS Utilization ⁽³⁾	5.26%	10.32%	8.77%	7.12%	7.12%	7.12%	7.12%	7.12%	7.12%	7.12%	7.12%	
Estimated FY 2010-11 Base Expenditure	\$12,318,336	\$2,190,690	\$10,883,397	\$3,565	\$0	\$0	\$1,665	\$7,837	\$0	\$62,774	\$7,488	\$25,475,752
ES-2 Medicaid Program Reductions	(\$44,607)		(\$38,138)	(\$13)	\$0	\$0	(\$6)		\$0	(\$223)	(\$27)	(\$90,613)
ES-6 Medicaid Provider Rate Reduction	(\$64,749)		(\$54,974)	(\$17)		\$0		(\$44)		(\$273)	(\$35)	(\$131,499)
Total Bottom Line Impacts	(\$109,356)		(\$93,112)			\$0					(\$62)	(\$222,112)
Estimated FY 2010-11 Total Expenditure	\$12,208,980	\$2,171,719	\$10,790,285	\$3,535	\$0	\$0	\$1,652	\$7,765	\$0	\$62,278	\$7,426	\$25,253,640
Estimated FY 2010-11 Per Capita	\$311.76	\$292.53	\$198.56	\$0.05	\$0.00	\$0.00	\$0.01	\$0.41	\$0.00	\$17.44	\$0.43	\$45.68
% Change over FY 2009-10 Per Capita	2.55%	3.65%	5.37%	-11.39%	0.00%	0.00%	78.78%	2.92%	0.00%	8.98%	-2.07%	-4.22%
Footnotes											•	

Footnotes

⁽¹⁾ Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.

⁽²⁾ The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Narrative.

⁽³⁾ For OAP-A, OAP-B, and AND/AB, the Department selected the average of the percent changes from FY 2005-06 through FY 2009-10 (YTD) for each aid category. For all other aid categories, the Department selected the average of the percent change from FY 2005-06 through FY 2009-10 (YTD).

Proceedings						Cash Based	Actuals		-				
FY 10		Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)	•	Cancer Program	(AFDC-C/BC)		Program-Adults		Eligibles	
Property													\$204,682
Property Story S													\$322,355
Property													
Distance Page Pag													
Part							1 - 7	1					. , , .
DISEASE MANAGEMENT Maile of the distance of the first of the following (OAP-8) MANAGEMENT	Estimated 1-1 2010-11	\$217,564	\$150,550	\$1,362,404					\$102,710	\$150,450	30	90	\$4,000,000
MSEASE MANAGEMENT Mole M						it Change in Ca	ish based recta					T	
Product Prod		Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults (AFDC-A)		Cancer Program	(AFDC-C/BC)		Program-Adults		Eligibles	
Property													57.49%
Part													33.08%
Estimated Y 200-10 679,78 679,28 679,28 620,42 620,4													443.29%
Part													
DISEASE MANAGEMENT Adults 65 and Ologo													
DISASE MANAGEMENT Older	Estimated FY 2010-11	6199.77%	0199.30%	6200.54%	6200.42%			6200.57%	6201.00%	6199.72%	0.00%	0.00%	6200.40%
Disease Management Older					Catanadaalla	rer Capit	a Cost	1			-	1	
PY 2005-06 S1.05 S2.20 S2.40 S1.80 S3.00 S3.80 S3.80 S0.70 S1.86 S0.00 S0.00 S0.00 PY 2007-08 S1.57 S1.512 S1.62 S1.62 S8.44 S0.00 S47.45 S3.16 S6.64 S1.529 S0.00 S0.00 S5.52 PY 2007-08 S1.57 S1.512 S1.62 S1.52 S1.62 S8.44 S0.00 S47.45 S3.16 S6.64 S1.529 S0.00 S0.00 S5.52 PY 2007-08 S1.52 S1.512 S	DISEASE MANAGEMENT	Older	60 to 64	Individuals to 59	Eligible Low- Income Adults	Expansion Adults			Foster Care		Non-Citizens		TOTAL
PY2007-08 S4.57 S51512 S1668 S8.49 S9.00 S9.00 S9.00 S9.00 S1.19 S2.78 S9.00													\$0.50
PY 2007-08													\$0.80
Statissact PY 2008-16 S.5.56 S.174 S.9.06 S.9.14 S.9.16 S.9.14 S.9.10 S.9.16 S.9.14 S.9.1													\$1.09
Stimated FY 2009-10 Sol.2 Sol.3 Sol.4 Sol.8 Sol.0 Sol.7 Sol.7 Sol.6 Sol.5 Sol.0													\$5.95
Stimated PY 2010-11 S7.14 S2.106 S2.544 S10.02 S0.00 S39.98 S3.77 S9.75 S22.48 S0.00 S0.00 S7.57													\$6.60
Percent Change in Per Capita Cost													\$0.13
DISEASE MANAGEMENT Color	Estimated FY 2010-11	\$7.14	\$21.06	\$25.44					\$9.75	\$22.48	\$0.00	\$0.00	\$1.23
Disable Disable Older (OAP-A) Older (OAP-B) OAP-B) OAP						ent Change in	rer Capita Cos	t i					
FY 2006-07		Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Eligible Low- Income Adults		Cancer Program	(AFDC-C/BC)		Program-Adults		Eligibles	
FY 2007-08													60.00%
FY 2008-09						010070						0.0070	36.25%
Estimated FY 2009-10 -97.76% -98.00% 597.14% 6104.88% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0.00% 0.00% 5461.58% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0.00% 0.00% 5461.58% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0.00% 0.00% 5461.58% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0.00% 0.00% 5461.58% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0.00% 0.00% 5461.58% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0.00% 0.00% 0.00% 5461.58% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0													
Estimated FY 2010-11 5850.00% 5917.14% 6104.88% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0.00% 0.00% 5461.55%													
Estimated FY 2009-10 Base Expenditures \$4,438 \$2,482 \$21,942 \$10,510 \$0 \$299 \$18,399 \$2,903 \$2,515 \$0 \$0 \$63,445 \$10,510 \$0 \$0 \$0 \$0 \$0 \$0 \$0													
Estimated FY 2009-10 Base Expenditures S4,438 S2,482 S21,942 \$10,510 \$0 \$299 \$18,399 \$2,903 \$2,515 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Estillated F1 2010-11	3830.00%	3917.14%	0104.88%				3283.71%	3993.73%	0144.44%	0.00%	0.00%	3401.34%
Total Bottom Line Impacts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	E : 1 EV 2000 10 B E U: (1)	¢4.420	¢2.492	621.042				610 200	62.002	¢2.515	¢o.	60	ec2 400
Stimated FY 2009-10 Total Expenditure	<u> </u>												\$63,488
Estimated FY 2009-10 Per Capita \$0.12 \$0.35 \$0.41 \$0.18 \$0.00 \$0.72 \$0.07 \$0.16 \$0.36 \$0.00 \$0													
% Change over FY 2008-09 Per Capita -97.6% -98.0% -97.89% -98.15% 0.00% -98.32% -98.0% -97.80% -97.80% 0.00% 0.00% -98.0% Estimated FY 2010-11 Base Expenditures \$279,584 \$156,350 \$1,382,464 \$662,174 \$0 \$18.830 \$1,159,242 \$182,918 \$158,438 \$0 \$0 \$4,000,0 Total Bottom Line Impacts \$0													\$0.13
Request Year Projection													-98.03%
Estimated FY 2010-11 Base Expenditures \$279,584 \$156,350 \$1,382,464 \$662,174 \$0 \$18,830 \$1,159,242 \$182,918 \$158,438 \$0 \$0 \$4,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	James over 1 2000 09 For Cupita	27.7070	25.0070	57.0570				20.0370	27.0170	, ,,,,,,,,,	5.5070	3.3070	20.0370
Total Bottom Line Impacts \$0	Estimated FY 2010-11 Rase Expenditures	\$279 584	\$156,350	\$1 382 464				\$1 159 2/2	\$182.018	\$158.438	\$n	\$0	\$4,000,000
Estimated FY 2010-11 Total Expenditure \$279,584 \$156,350 \$1,382,464 \$662,174 \$0 \$18,830 \$1,159,242 \$182,918 \$158,438 \$0 \$0 \$4,000,0 Estimated FY 2010-11 Per Capita \$7.14 \$21.06 \$25.44 \$10.02 \$0.00 \$39.98 \$3.77 \$9.75 \$22.48 \$0.00 \$0.00 \$7 % Change over FY 2009-10 Per Capita \$585.00% \$917.14% \$104.88% \$466.67% 0.00% \$452.78% \$5285.71% \$5993.75% \$6144.44% 0.00% 0.00% \$461.5 Footnotes \$6000000000000000000000000000000000000	1												\$4,000,000
Estimated FY 2010-11 Per Capita \$7.14 \$21.06 \$25.44 \$10.02 \$0.00 \$39.98 \$3.77 \$9.75 \$22.48 \$0.00 \$0.00 \$7 % Change over FY 2009-10 Per Capita 5850.00% 5917.14% 6104.88% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0.00% 5461.5 Footnotes													
% Change over FY 2009-10 Per Capita 5850.00% 5917.14% 6104.88% 5466.67% 0.00% 5452.78% 5285.71% 5993.75% 6144.44% 0.00% 0.00% 5461.5 Footnotes													\$7.23
Cootnotes Cootnotes													5461.54%
		2020.0070	5,1,114,0	0101.0070	5 100.0770	3.3070	. 5.52.7070	5205.,170	5,,5.1570	, 01	0.0070	0.0070	3 10115 170
1) The FY 2009-10 base expenditure estimate for Disease Management includes expenditures for two months of the telemedicine disease management contract. This contract will not be renewed in September 2009.		mate for Disassa N	Managament includ	ac avnandituma fa-	two months of the	a talamadicina dica	iaca managoomort o	ontract This contr	ect will not be re-	awad in Contombon	2000		

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections

					Cash Based	Actuals						
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	\$347,815	\$66,518	\$562,748	\$369,742	\$0		\$1,829,096	\$76,791	\$55,410	\$0	\$0	\$3,308,119
FY 2004-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	<u> </u>	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
FY 2005-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0		\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741
FY 2006-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000		\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
FY 2007-08	\$366,151	\$74,505	\$536,817	\$430,680	\$66,075		\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
FY 2008-09	\$399,187	\$81,227	\$561,613	\$469,538	\$95,675		\$2,042,735	\$192,157	\$93,003	\$0	\$0	\$3,935,134
Estimated FY 2009-10	\$454,248	\$135,708	\$1,430,112	\$622,436	\$145,196		\$2,854,053	\$241,058	\$108,478	\$0	\$0	\$5,991,289
Estimated FY 2010-11	\$1,650,816	\$439,038	\$3,728,668	\$2,141,493	\$601,546		\$10,260,342	\$839,793	\$356,823	\$0	\$0	\$20,027,219
					nt Change in C	ash Based Actu	als					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	7.32%	14.77%	24.03%	31.90%	0.00%		34.39%	48.93%	40.02%	100.00%	100.00%	29.54%
FY 2005-06	38.77%	48.27%	28.29%	26.61%	0.00%		18.50%	76.75%	5.13%	-100.00%	-100.00%	24.63%
FY 2006-07	-2.50%	-9.77%	-13.72%	-16.04%	100.00%		-17.19%	10.52%	4.82%	0.00%	0.00%	-13.49%
FY 2007-08	-27.50%	-27.05%	-30.52%	-16.93%	6507.50%		-22.33%	-21.10%	-0.23%	0.00%	0.00%	-21.88%
FY 2008-09	9.02%	9.02%	4.62%	9.02%	44.80%		9.02%	9.02%	9.02%	0.00%	0.00%	9.02%
Estimated FY 2009-10	13.79%	67.07%	154.64%	32.56%	51.76%		39.72%	25.45%	16.64%	0.00%	0.00%	52.25%
Estimated FY 2010-11	263.42%	223.52%	160.73%	244.05%	314.30%	100.00%	259.50%	248.38%	228.94%	0.00%	0.00%	234.27%
					Per Capit	a Cost						
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	\$10.13	\$11.99	\$12.03	\$7.77	\$0.00		\$9.37	\$5.15	\$6.60	\$0.00	\$0.00	\$9.00
FY 2004-05	\$10.43	\$12.55	\$14.56	\$8.54	\$0.00	<u> </u>	\$11.05	\$7.24	\$12.86	\$0.00	\$0.01	\$10.55
FY 2005-06	\$14.31	\$18.73	\$18.71	\$10.49	\$0.00		\$13.60	\$12.28	\$15.93	\$0.00	\$0.00	\$13.28
FY 2006-07	\$14.07	\$16.86	\$15.83	\$10.23	\$0.19		\$11.74	\$13.36	\$16.50	\$0.00	\$0.00	\$11.78
FY 2007-08	\$10.09	\$12.12	\$10.75	\$9.67	\$7.41		\$9.18	\$10.28	\$13.57	\$0.00	\$0.00	\$9.21
FY 2008-09	\$10.61	\$12.60	\$10.94	\$9.55	\$7.52		\$8.69	\$10.66	\$13.33	\$0.00	\$0.00	\$9.01
Estimated FY 2009-10	\$11.80	\$19.29	\$26.93	\$10.55	\$8.27		\$10.27	\$13.13	\$15.35	\$0.00	\$0.00	\$12.02
Estimated FY 2010-11	\$42.15	\$59.14	\$68.61	\$32.41	\$19.02		\$33.39	\$44.78	\$50.63	\$0.00	\$0.00	\$36.22
				Perc	ent Change in	Per Capita Cos	t					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	2.96%	4.67%	21.03%	9.91%	0.00%		17.93%	40.58%	94.85%	0.00%	100.00%	17.22%
FY 2005-06	37.20%	49.24%	28.50%	22.83%	0.00%		23.08%	69.61%	23.87%	0.00%	-100.00%	25.88%
FY 2006-07	-1.68%	-9.98%	-15.39%	-2.48%	100.00%	<u> </u>	-13.68%	8.79%	3.58%	0.00%	0.00%	-11.30%
FY 2007-08	-28.29%	-28.11%	-32.09%	-5.47%	3800.00%		-21.81%	-23.05%	-17.76%	0.00%	0.00%	-21.82%
FY 2008-09	5.15%	3.96%	1.77%	-1.24%	1.48%		-5.34%	3.70%	-1.77%	0.00%	0.00%	-2.17%
Estimated FY 2009-10	11.22%	53.10%	146.16%	10.47%	9.97%		18.18% 225.12%	23.17%	15.15% 229.84%	0.00%	0.00% 0.00%	33.41% 201.33%
Estimated FY 2010-11	257.20%	206.58%	154.77%	207.20%	129.99%	100.00%		241.05%				

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections

				Prepaid 1	Inpatient Healt	h Plan Enrollm	ent ⁽³⁾					
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program		Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Enrollment in Current Prepaid Inpatient Health Plans												
FY 2003-04 Enrollment	1,295	240	1,973	1,324	-	-	6,374	262	213	- 1	-	11,681
FY 2004-05 Enrollment	1,290	238	1,957	1,547	-	-	7,413	417	283	-	-	13,145
FY 2005-06 Enrollment	1,298	268	1,965	1,577	-	-	7,151	523	240	-	-	13,022
FY 2006-07 Enrollment	1,296	262	1,985	1,134	100	-	6,123	574	220	-	-	11,694
FY 2007-08 Enrollment	1,220	248	2,009	999	218	-	6,171	587	284	-	-	11,736
FY 2008-09 Enrollment	1,178	251	2,054	1,141	314	-	6,941	612	247	-	-	12,738
FY 2009-10 YTD Enrollment	1,174	268	2,125	1,318	473	-	8,551	672	293	- 1	-	14,874
Estimated FY 2009-10 Enrollment	1,145	272	2,142	1,407	519	-	8,951	703	274	-	-	15,413
Estimated FY 2010-11 Enrollment	1,129	283	2,188	1,571	604	-	9,599	755	289	-	-	16,418
Annual Percent Change in Enrollment												
FY 2003-04 to FY 2004-05	-0.39%	-0.83%	-0.81%	16.84%	0.00%	0.00%	16.30%	59.16%	32.86%	0.00%	0.00%	12.53%
FY 2004-05 to FY 2005-06	0.62%	12.61%	0.41%	1.94%	0.00%	0.00%	-3.53%	25.42%	-15.19%	0.00%	0.00%	-0.94%
FY 2005-06 to FY 2006-07	-0.15%	-2.24%	1.02%	-28.09%	100.00%	0.00%	-14.38%	9.75%	-8.33%	0.00%	0.00%	-10.20%
FY 2006-07 to FY 2007-08	-5.86%	-5.34%	1.21%	-11.90%	118.00%	0.00%	0.78%	2.26%	29.09%	0.00%	0.00%	0.36%
FY 2007-08 to FY 2008-09	-3.44%	1.21%	2.24%	14.21%	44.04%	0.00%	12.48%	4.26%	-13.03%	0.00%	0.00%	8.54%
FY 2008-09 First Half to FY 2009-10 YTD	-2.81%	8.50%	4.27%	23.29%	65,38%	0.00%	28.95%	14.87%	10.98%	0.00%	0.00%	20,65%
Estimated FY 2008-09 to FY 2009-10	-2.80%	8.37%	4.28%	23.31%	65.29%	0.00%	28.96%	14.87%	10.93%	0.00%	0.00%	
Estimated FY 2009-10 to FY 2010-11	-1.40%	4.18%	2.14%	11.66%		0.00%	7.24%	7.43%	5.47%	0.00%	0.00%	
					Current Year	Projection						
FY 2008-09 Administration Fees	\$399,187	\$81,227	\$561,613	\$469,538		\$0	\$2,042,735	\$192,157	\$93,003	\$0	\$0	\$3,935,134
	-2.81%	8.50%	4.27%	23.29%		0.00%	28.95%	14.87%	10.98%		0.00%	\$3,933,134
Estimated FY 2009-10 Enrollment Growth Estimated FY 2009-10 Base Expenditures	-2.81% \$387,969	\$850% \$88,132	\$585,594	\$578,894	\$158,227	\$0.00%	\$2,634,106	\$220,731	\$103,214	0.00% \$0	\$0	\$4,756,867
										\$0		. , ,
SB 09-259 Administrative costs for CAHI	\$0	 	\$500,000	\$0		\$0	\$0	\$0	\$0		\$0	\$500,000
ES-2: Medicaid Program Reductions	(\$5,097)	(\$1,158)	(\$7,693)	(\$7,605)	(\$2,079)	\$0	(\$34,606)	(\$2,900)	(\$1,356)	\$0	\$0	(\$62,494)
DI-6 CRICC Study Administration Costs (Kaiser)	\$5,676	\$14,364	\$99,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
Colorado Access CRICC Contract	\$10,295	\$26,051	\$181,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,638
ES-6 Medicaid Provider Rate Reduction	(\$1,214)	(\$3,072)	(\$21,376)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,662)
Total Bottom Line Impacts	\$9,660	\$36,185	\$752,183	(\$7,605)	(\$2,079)	\$0	(\$34,606)	(\$2,900)	(\$1,356)	\$0	\$0	\$749,482
Estimated Contract Payment to PIHP for Cost Avoidance FY 2005-06 through FY 2006-07	\$103,166	\$20,863	\$157,823	\$105,898	\$204	\$0	\$492,749	\$45,634	\$17,465	\$0	\$0	\$943,802
Adjustments to Expenditure SB 09-265 Timing of Medicaid Payments,												
PIHP Impact (permanent shift)	(\$46,547)	(\$9,472)	(\$65,488)	(\$54,751)		\$0	(\$238,196)	(\$22,407)	(\$10,845)	\$0	\$0	(\$458,862)
Total Adjustments to Expenditure	(\$46,547)		(\$65,488)	(\$54,751)		\$0	(\$238,196)	(\$22,407)	(\$10,845)	\$0	\$0	(\$458,862)
Estimated FY 2009-10 Total Expenditure	\$454,248	\$135,708	\$1,430,112	\$622,436	\$145,196	\$0	\$2,854,053	\$241,058	\$108,478	\$0	\$0	\$5,991,289
Estimated FY 2009-10 Per Capita	\$11.80	\$19.29	\$26.93	\$10.55	\$8.27	\$0.00	\$10.27	\$13.13	\$15.35	\$0.00	\$0.00	\$12.02
% Change over FY 2008-09 Per Capita	11.22%	53.10%	146.16%	10.47%	9.97%	0.00%	18.18%	23.17%	15.15%	0.00%	0.00%	33.41%
Estimated FY 2009-10 Expenditure Prior to SB 09-265	\$500,795	\$145,180	\$1,495,600	\$677,187	\$156,352	\$0	\$3,092,249	\$263,465	\$119,323	\$0	\$0	\$6,450,151
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$13.01	\$20.63	\$28.17	\$11.48	\$8.91	\$0.00	\$11.13	\$14.35	\$16.88	\$0.00	\$0.00	\$12.94
	22.62%	63,73%	157.50%	20.21%	18,48%	0.00%	28,08%	34.62%	26,63%	0.00%	0.00%	43,62%

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections

	Request Year Projection													
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL		
Estimated F 1 2009-10 Administration	\$397,629	\$124,317	\$1,337,777	\$571,289	\$156,148	\$0	\$2,599,500	\$217,831	\$101,858	\$0	\$0	\$5,506,349		
Estimated FY 2010-11 Enrollment Growth	-1.40%	4.18%	2.14%	11.66%	16.32%	0.00%	7.24%	7.43%	5.47%	0.00%	0.00%			
Estimated FY 2010-11 Base Expenditures	\$392,062	\$129,513	\$1,366,405	\$637,901	\$181,631	\$0	\$2,787,704	\$234,016	\$107,430	\$0	\$0	\$5,836,662		
ES-2 Medicaid Program Reductions	(\$2,313)	(\$525)	(\$3,490)	(\$3,450)	(\$943)	\$0	(\$15,698)	(\$1,315)	(\$615)	\$0	\$0	(\$28,349)		
DI-6 CRICC Study Administration Costs (Kaiser)	\$11,352	\$28,728	\$199,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000		
Colorado Access CRICC Contract	\$30,882	\$78,154	\$543,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$652,913		
DI-6 Medicaid Value-Based Care Coordination Initiative	\$1,124,440	\$190,120	\$1,532,040	\$1,392,900	\$397,600	\$8,700	\$6,991,760	\$560,380	\$227,400	\$0	\$0	\$12,425,340		
ES-6 Medicaid Provider Rate Reduction	(\$2,646)	(\$6,698)	(\$46,609)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$55,953		
Total Bottom Line Impacts	\$1,161,715	\$289,779	\$2,225,738	\$1,389,450	\$396,657	\$8,700	\$6,976,062	\$559,065	\$226,785	\$0	\$0	\$13,233,951		
Estimated Contract Payment to PIHP for Cost Avoidance FY 2007-08 through FY 2008-09	\$97,039	\$19,746	\$136,525	\$114,142	\$23,258	\$0	\$496,576	\$46,712	\$22,608	\$0	\$0	\$956,606		
Estimated FY 2010-11 Total Expenditure	\$1,650,816	\$439,038	\$3,728,668	\$2,141,493	\$601,546	\$8,700	\$10,260,342	\$839,793	\$356,823	\$0	\$0	\$20,027,219		
Estimated FY 2010-11 Per Capita	\$42.15	\$59.14	\$68.61	\$32.41	\$19.02	\$18.47	\$33.39	\$44.78	\$50.63	\$0.00	\$0.00	\$36.22		
% Change over FY 2009-10 Per Capita	223.98%	186.67%	143.56%	182.32%	113.47%	100.00%	200.00%	212.06%	199.94%	0.00%	0.00%	179.91%		
Footnotes														
(1) Percentage selected to modify	OAP-A	FY 2009-10 YTD	Trend		Exp. Adults	FY 2009-10 YTD	Trend		BC Adults FY 2009-10 YTD Trend					
enrollment for FY 2009-10:	OAP-B	FY 2009-10 YTD	Trend		BCCP	0.00%			Non-Citizens 0.00%					
Where applicable, percentage selections	AND/AB	FY 2009-10 YTD	Trend		Elig. Children	FY 2009-10 YTD	Trend		Partial Dual	0.00%				
have been bolded for clarification.	AFDC-A	FY 2009-10 YTD	Trend		Foster Care	FY 2009-10 YTD	Trend							
(2) Percentage selected to modify	OAP-A	Half of estimated I	FY 2009-10 growth	rate	Exp. Adults	One quarter of est	imated FY 2009-10	growth rate	BC Adults	Half of estimated l	FY 2009-10 growth	rate		
enrollment for FY 2010-11:	OAP-B	Half of estimated 1	FY 2009-10 growth	rate	BCCP	0.00%			Non-Citizens	0.00%				
Where applicable, percentage selections	AND/AB	Half of estimated 1			Elig. Children	One quarter of est	imated FY 2009-10) growth rate	Partial Dual	0.00%				
have been italicized for clarification.		Half of estimated l				1	FY 2009-10 growth	0						
(3) Derived from data from the Departmen	nt's Medicaid Mana	agement Informatio	n System and does	not include forme	r Prepaid Inpatient	t Health Plans nor a	any payments for co	st avoidance. For	a complete explan	ation, please see th	e narrative.			
(4) The Estimated FY 2009-10 Adminstra		<u> </u>	<u>i</u>											